

## Salaries and Wages

## Appendix B

Agency Number	Agency Name	Appropriation for 2013-15 Salaries and Wages Line Item <sup>1</sup>	Transfers Between the Accrued Leave and Salaries and Wages Line Items	Total Available for 2013-15 Salaries and Wages	2013-15 Salaries and Wages Expenditures	Unspent 2013-15 Salaries and Wages Appropriation	Percent Unspent of Total Available for 2013-15 Salaries and Wages
101	Governor	\$3,540,985		\$3,540,985	\$3,476,692	\$64,293	1.82%
108	Secretary of State	4,413,223	\$25,000	4,438,223	4,424,832	13,391	0.30%
110	Office of Management and Budget	19,953,315		19,953,315	19,171,251	782,064	3.92%
112	Information Technology Dept.	50,463,813	437,525	50,901,338	50,467,951	433,387	0.85%
117	State Auditor	10,199,637		10,199,637	9,792,629	407,008	3.99%
120	State Treasurer	1,399,557		1,399,557	1,289,288	110,269	7.88%
125	Attorney General	35,254,366		35,254,366	34,211,477	1,042,889	2.96%
127	Tax Commissioner	20,219,488		20,219,488	19,883,005	336,483	1.66%
140	Office of Administrative Hearings	1,072,175	(15,518)	1,056,657	1,056,657	-	0.00%
150	Legislative Assembly	9,405,759		9,405,759	9,405,154	605	0.01%
160	Legislative Council	8,920,860		8,920,860	7,874,620	1,046,240	11.73%
180	Judicial Branch	70,866,720	113,989	70,980,709	70,026,368	954,341	1.34%
188	Legal Counsel for Indigents	- <sup>2</sup>	60,428 <sup>3</sup>	N/A	-	N/A	N/A
190	Retirement and Investment Office	3,772,504		3,772,504	3,371,070	401,434	10.64%
192	Public Employees Retirement System	5,041,339	54,480	5,095,819	5,090,392	5,427	0.11%
201	Dept. of Public Instruction	16,276,413		16,276,413	14,278,367	1,998,046	12.28%
226	Dept. of Trust Lands	5,157,015		5,157,015	4,584,220	572,795	11.11%
250	State Library	3,780,053		3,780,053	3,673,235	106,818	2.83%
252	School for the Deaf	6,932,905		6,932,905	6,151,067	781,838	11.28%
253	School for the Blind - Vision Services	4,415,180		4,415,180	3,996,115	419,065	9.49%
270	Dept. of Career and Technical Education	4,669,943		4,669,943	4,195,394	474,549	10.16%
301	State Dept. of Health	54,757,510		54,757,510	52,271,688	2,485,822	4.54%
305	Tobacco Prevention and Control Committee	- <sup>2</sup>		-	-	-	N/A
313	Veterans' Home	15,874,867		15,874,867	15,797,983	76,884	0.48%
316	Indian Affairs Commission	857,069		857,069	832,872	24,197	2.82%
321	Dept. of Veterans' Affairs	- <sup>2</sup>		-	-	-	N/A
325	Dept. of Human Services	89,471,313		89,471,313	75,559,506	13,911,807	15.55%
360	Protection and Advocacy Project	- <sup>2</sup>		-	-	-	N/A
380	Job Service North Dakota	36,354,040		36,354,040	33,497,378	2,856,662	7.86%
401	Insurance Commissioner	8,019,514		8,019,514	6,967,600	1,051,914	13.12%
405	Industrial Commission	18,167,725		18,167,725	16,660,723	1,507,002	8.29%
406	Dept. of Labor and Human Rights	1,922,048		1,922,048	1,921,140	908	0.05%
408	Public Service Commission	8,506,704		8,506,704	8,183,723	322,981	3.80%
412	Aeronautics Commission	1,135,606	(11,922)	1,123,684	859,794	263,890	23.48%
413	Dept. of Financial Institutions	5,874,989		5,874,989	5,496,199	378,790	6.45%
414	Securities Dept.	1,673,763		1,673,763	1,659,267	14,496	0.87%
471	Bank of North Dakota	- <sup>2</sup>		-	-	-	N/A
473	Housing Finance Agency	7,434,877		7,434,877	6,356,941	1,077,936	14.50%
475	Mill and Elevator	29,141,750		29,141,750	26,981,326	2,160,424	7.41%
485	Workforce Safety and Insurance	- <sup>2</sup>		-	-	-	N/A
504	Highway Patrol	- <sup>2</sup>		-	-	-	N/A
530	Department of Corrections and Rehabilitation	- <sup>2</sup>		-	-	-	N/A
540	Adjutant General	17,596,305		17,596,305	16,070,436	1,525,869	8.67%
601	Dept. of Commerce	12,361,114		12,361,114	11,307,241	1,053,873	8.53%
602	Agriculture Commissioner	10,861,195		10,861,195	9,679,427	1,181,768	10.88%
627	Upper Great Plains Transportation Institute	- <sup>2</sup>		-	-	-	N/A
628	Branch Research Centers	- <sup>2</sup>		-	-	-	N/A
630	NDSU - Extension Service	- <sup>2</sup>		-	-	-	N/A

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638	Northern Crops Institute	- <sup>2</sup>		-	-	-	N/A
640	Agricultural Experiment Station	- <sup>2</sup>		-	-	-	N/A
649	Agronomy Seed Farm	- <sup>2</sup>		-	-	-	N/A
665	State Fair Association	- <sup>2</sup>		-	-	-	N/A
670	Racing Commission	- <sup>2</sup>		-	-	-	N/A
701	State Historical Society	11,605,602		11,605,602	11,087,408	518,194	4.47%
709	Council on the Arts	808,578	3,650	812,228	812,228	-	0.00%
720	Game and Fish Dept.	25,907,213		25,907,213	25,368,347	538,866	2.08%
750	Parks and Recreation Dept.	- <sup>2</sup>	16,408 <sup>3</sup>	N/A	-	N/A	N/A
770	State Water Commission	- <sup>2</sup>		-	-	-	N/A
801	Dept. of Transportation	190,900,323	288,600	191,188,923	191,188,854	69	0.00%
	<b>TOTAL</b>	<b>\$834,987,355</b>	<b>\$972,640</b>	<b>\$835,883,159</b>	<b>\$794,979,865</b>	<b>\$40,903,294</b>	<b>4.89%</b>

<sup>1</sup>Numbers in this column have been adjusted to reflect changes to the salaries and wages line item due to transfers from the Office of Management and Budget relating to internship stipends, the employee health insurance pool, and the energy development impact funding pool; Emergency Commission approvals; continuing appropriation increases; and other changes.

<sup>2</sup>This agency does not have a specific salaries and wages line item.

<sup>3</sup>This number reflects transfers from the accrued leave payments line item to another line item, where the funds were to be used for salaries and wages.